

Newport School District

INSTRUCTION

| Detail Functions | Per Pupil | | Increase <Decr> |
|-------------------------|----------------|----------------|-----------------|
| | 03/04 | 02/03 | |
| Instructional Teachers | \$6,805 | \$6,121 | 11.2% |
| Substitutes | \$238 | \$169 | 40.5% |
| Instructional Parapros | \$436 | \$436 | 0.2% |
| Pupil-Use Technology | \$157 | \$168 | -6.8% |
| Instructional Materials | \$229 | \$227 | 1.2% |
| Total | \$7,866 | \$7,121 | 10.5% |

INSTRUCTIONAL SUPPORT

| Detail Functions | Per Pupil | | Increase <Decr> |
|---------------------------|----------------|----------------|-----------------|
| | 03/04 | 02/03 | |
| Guidance & Counseling | \$295 | \$271 | 8.9% |
| Library & Media | \$265 | \$281 | -5.9% |
| Extracurricular | \$100 | \$89 | 12.7% |
| Student Health/Services | \$402 | \$487 | -17.5% |
| Curriculum Development | \$192 | \$183 | 4.6% |
| Staff Development | \$85 | \$81 | 3.9% |
| Sabbaticals | \$0 | \$0 | 0.0% |
| Program Management | \$136 | \$137 | -1.0% |
| Therapists, Psychologists | \$602 | \$495 | 21.6% |
| Total | \$2,076 | \$2,025 | 2.5% |

OPERATIONS

| Detail Function | Per Pupil | | Increase <Decr> |
|---------------------|----------------|----------------|-----------------|
| | 03/04 | 02/03 | |
| Transportation | \$375 | \$335 | 12.0% |
| Food Service | \$357 | \$358 | -0.4% |
| Safety | \$37 | \$28 | 29.9% |
| Building Upkeep | \$1,273 | \$1,145 | 11.1% |
| Data Processing | \$0 | \$0 | 0.0% |
| Business Operations | \$173 | \$132 | 30.5% |
| Total | \$2,214 | \$1,999 | 10.7% |

LEADERSHIP

| Detail Function | Per Pupil | | Increase <Decr> |
|---------------------------|--------------|--------------|-----------------|
| | 03/04 | 02/03 | |
| Principals & Asst. Prin | \$191 | \$185 | 2.9% |
| School Office | \$230 | \$199 | 15.3% |
| Deputies & Administrators | \$229 | \$207 | 10.7% |
| Superintendent & Board | \$97 | \$92 | 6.3% |
| Legal | \$6 | \$3 | 63.2% |
| Total | \$752 | \$686 | 9.6% |

#2a Total Expenditures

By 5 Major and 32 Detail Functions

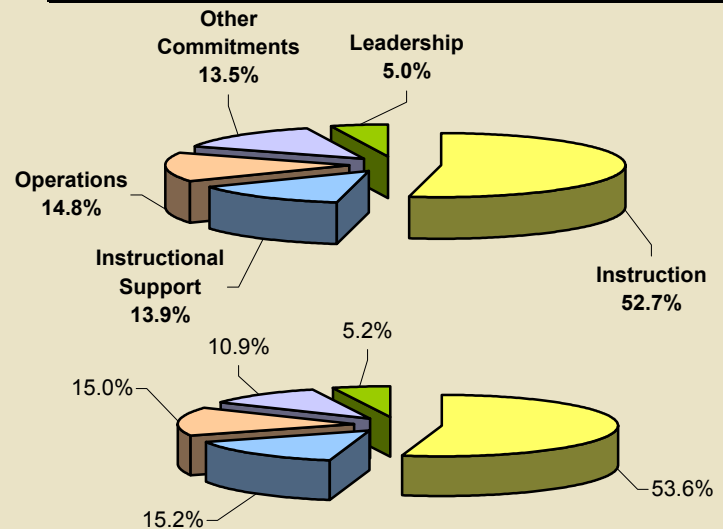
July 2003 - June 2004

| | |
|----------------------------|--------------|
| Expenditures: | \$41,495,304 |
| District Enrollment (ADM): | 2,782 |
| District Per Pupil: | \$14,916 |

July 2002 - June 2003

| | |
|----------------------------|--------------|
| Expenditures: | \$39,283,027 |
| District Enrollment (ADM): | 2,957 |
| District Per Pupil: | \$13,285 |

July 2003 - June 2004



July 2002 - June 2003

OTHER COMMITMENTS

| Detail Functions | Per Pupil | | Increase <Decr> |
|------------------------|----------------|----------------|-----------------|
| | 03/04 | 02/03 | |
| Budgeted Contingencies | \$0 | \$0 | 0.0% |
| Debt Service | \$0 | \$0 | 0.0% |
| Capital Projects | \$0 | \$84 | -100.0% |
| Pass-Throughs | \$1,097 | \$780 | 40.7% |
| Retiree Benefits | \$897 | \$582 | 54.1% |
| Enterprise Services | \$13 | \$7 | 74.5% |
| Claims & Settlements | \$0 | \$0 | 0.0% |
| Total | \$2,007 | \$1,453 | 38.1% |